



Ubuhlebezwe Municipality

Service Delivery Budget Implementation Plan

2013/14 Financial Year





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FOREWORD BY HIS WORSHIP THE MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP), commits the uBuhlebezwe Local Municipality, to meeting specific service delivery and budget spending targets. The targets contained within this document will outline, how the uBuhlebezwe Local Municipality, will implement the objectives set out in the Integrated Development Plan (IDP).

The IDP is regarded as the agreed plan between the community and the uBuhlebezwe Local Municipality, and will guide our spending patterns, which will entail “where and on what” principle. This plan is the incorporation of the entire municipal area and not just for specific areas. Our IDP is also guided by the Constitution, which gives specific powers, functions and responsibilities to local government.

This segregation of responsibilities between the spheres government is very important to understand, because, as the local municipality we are responsible for certain services for example roads, traffic safety, urban planning, by-law enforcements, housing, electricity distribution, waste management treatment, tourism, and water and sewerage systems, whilst the backlogs in schools, hospitals and police services, for example is the responsibility of the Provincial governments.

After consulting widely with our community, and careful consideration of the challenges within our Municipality, we have decided that the main focus areas of the IDP, and therefore the SDBIP should be tourism, housing, and economic growth led infrastructure.

We believe, that if we don't invest in better services and infrastructure, new opportunities and investments will be comprised, and our challenges of create more jobs to address the high unemployment rate will not be materialized. For this reason, our SDBIP and IDP will focus primarily on making our municipality more efficient, and effective in service delivery, by managing our resources and employing the correct staff capacity.

Approved by the Mayor

Date: 30 May 2013

His Worship

Z D Nxumalo

THE MAYOR

Ubuhebezwe Municipality

1.1 Vision, Mission & Core Values

Vision

“To improve the quality of life of all its citizens by providing basic affordable services, a safe and healthy environment, eradication of poverty and maintaining the scenic beauty of this land. ”

Mission

“Ubuhlebezwe Municipality will strive to deliver an appropriate level of services to all our citizens by the year 2015 and alleviate poverty by promoting sustainable development whilst providing good governance and being transparent and accountable to the public.”

1.2 Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.



According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.

In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.



1.3 The SDBIP Process at UBuhlebezwe Municipality

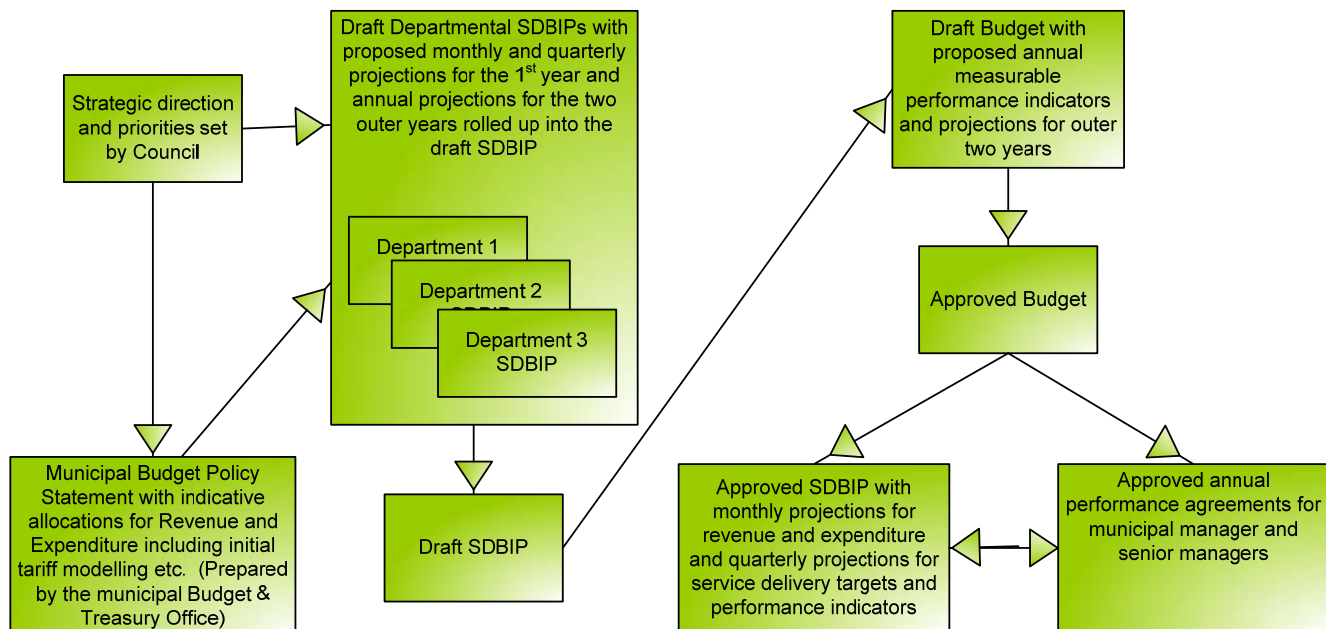


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.

The uBuhlebezwe Municipality began its budgeting process during the 2011 year, in which input into the Departments' strategic objectives and outputs for the 2012/2013 budget year were gathered and formed the basis of the individual Departmental scorecards.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the uBuhlebezwe Community.



With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their scorecards and budget statements for 2013/2014 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2013/2014 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.

1.4 Strategic Outcomes

Broad Strategic Objectives	
✓	To improve the performance and functioning of the municipality.
✓	To develop staff and councillor skills to ensure effective service delivery.
✓	To improve effective and efficient internal and external communication
✓	To ensure provision, upgrading and maintenance of infrastructure and services that is of good quality in all villages of UBuhlebezwe to address backlogs.
✓	To develop partnership and facilitate integrated planning with the district in order to ensure that water and sanitation needs are catered for in the SDM WSDP.
✓	To improve waste management in the municipality.
✓	To promote the growth of appropriate tourism within UBuhlebezwe municipal area
✓	To promote the growth of appropriate agricultural activity within
✓	To facilitate economic growth and development within the municipal area
✓	To promote a peaceful area where people will want to live and invest.
✓	To Improve Safety and Security
✓	To ensure proper implementation of the Flagship Programme
✓	To broaden youth participation and enhance youth capabilities
✓	To promote culture of learning
✓	To minimize the effect of natural and other disasters on communities.
✓	To promote financial sustainability
✓	To ensure that financial resources are efficiently and effectively allocated
✓	To ensure implementation and compliance with the requirements of the MFMA
✓	To promote accountability to the citizens of UBuhlebezwe
✓	To facilitate community development and involvement in all aspects of local governance
✓	To promote accountability to the citizens of UBuhlebezwe
✓	To promote environmental management within UBuhlebezwe



- ✓ To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof

Figure 1: Strategic Outcomes



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1. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
GENERAL RATES	-4 500 000	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-1 049 715	-16 046 860
RATES REBATE	1 500 000	231 490	231 490	231 490	231 490	231 490	231 490	231 490	231 490	231 490	231 490	231 490	4 046 392
	-3 000 000	-818 224	-818 224	-818 224	-818 224	-818 224	-818 224	-818 224	-818 224	-818 224	-818 224	-818 224	-12 000 468
REFUSE REMOVAL - BUS	-106 864	-106 864	-106 864	-106 864	-106 864	-106 864	-106 864	-106 864	-106 864	-106 864	-106 864	-106 864	-1 282 370
REFUSE REMOVAL - HOU	-71 951	-71 951	-71 951	-71 951	-71 951	-71 951	-71 951	-71 951	-71 951	-71 951	-71 951	-71 951	-863 409
REFUSE REMOVAL - WEL	-10 835	-10 835	-10 835	-10 835	-10 835	-10 835	-10 835	-10 835	-10 835	-10 835	-10 835	-10 835	-130 023
	-189 650	-189 650	-189 650	-189 650	-189 650	-189 650	-189 650	-189 650	-189 650	-189 650	-189 650	-189 650	-2 275 802
INVESTMENT INTEREST	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000	-2 400 000
DISPOSAL OF LAND			-100 000		-200 000	-300 000		-400 000		-500 000		-500 000	-2 000 000
DRIVERS LICENCES	-100 000	-100 000	-550 000	-100 000	-100 000	-550 000	-100 000	-100 000	-550 000	-100 000	-100 000	-550 000	-3 000 000
HAWKERS PERMIT	-417	-417	-417	-417	-417	-417	-417	-417	-417	-417	-417	-417	-5 000
TAXI PERMITS	-2 500	-2 500	-2 500	-2 500	-2 500	-2 500	-2 500	-2 500	-2 500	-2 500	-2 500	-2 500	-30 000
	-102 917	-102 917	-552 917	-102 917	-102 917	-552 917	-102 917	-102 917	-552 917	-102 917	-102 917	-552 917	-3 035 000
FMG. INTERN GRANT	-1 650 000											0	-1 650 000
PWC GOVERNMENT GRANT		-333 333			-333 333			-333 333					-1 000 000
S GRANT & GUARANTEE	-19 013 000				-19 013 000				-19 013 000			0	-57 039 000
LIBRARY ASSISTANT GRANT										-514 000			-514 000
LIBRARY CYBER GRANTS						-120 000							-120 000



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MSIG		-890 000										0	-890 000
ALARN PARTON							-3 200 000						-3 200 000
	-20 663 000	-1 223 333			-19 346 333	-120 000		-333 333	-19 013 000	-514 000		0	-64 413 000
RENTAL - CONTAINERS	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-35 000
HIRE OF HALLS	0	0		0	0	0	-5 833	-5 833	-5 833	-5 833	-5 833	-5 833	-35 000
	-2 917	-2 917	-2 917	-2 917	-2 917	-2 917	-8 750	-8 750	-8 750	-8 750	-8 750	-8 750	-70 000
FINES	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-250 000
FINES			-500							-500			-1 000
	-20 833	-20 833	-21 333	-20 833	-20 833	-20 833	-20 833	-20 833	-20 833	-21 333	-20 833	-20 833	-251 000
LICENCE COMMISSION	-54 167	-54 167	-54 167	-54 167	-54 167	-54 167	-54 167	-54 167	-54 167	-54 167	-54 167	-54 167	-650 000
OTHER EXPENDITURE													
SKILLS DEVELOPMENT			-20 000				-10 000		-20 000				-50 000
BURIAL FEES	-3 750	-3 750	-3 750	-3 750	-3 750	-3 750	-3 750	-3 750	-3 750	-3 750	-3 750	-3 750	-45 000
BUILDING FEES					-5 000			-10 000				-5 000	-20 000
LIBRARY PHOTOSTATS		-3 000		-1 000		-2 000			-3 000			-2 000	-11 000
ADMIN FEES	-833	-833	-833	-833	-833	-833	-833	-833	-833	-833	-833	-833	-10 000
RATES CLEARANCE	-417	-417	-417	-417	-417	-417	-417	-417	-417	-417	-417	-417	-5 000
LOST BOOKS				-200			-300			-500			-1 000
	-5 000	-8 000	-25 000	-6 200	-10 000	-7 000	-15 300	-15 000	-28 000	-5 500	-5 000	-12 000	-142 000



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2. KZN434 UBUHLEBEZWE - SUPPORTING TABLE SA26 BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

KZN434 Uthukhulwe - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote	-															
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget & Treasury		23 864	1 909	1 019	1 019	20 032	1 019	1 019	1 019	20 032	1 019	1 019	1 019	73 994	79 544	85 510
Vote 3 - Corporate Servicers		3	3	123	3	203	303	13	403	23	503	3	503	2 085	2 241	2 409
Vote 4 - Community & Social Services		4	7	4	5	4	126	321	10	13	525	10	11	726	780	839
Vote 5 - Sports & Recreation/Parks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		121	121	571	121	121	571	121	121	571	121	121	571	3 250	3 494	3 756
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning & Development		-	-	-	-	5	-	-	10	-	-	-	5	20	22	23
Vote 9 - Roads Transport		57	390	57	57	390	57	57	390	57	57	57	57	1 685	1 811	1 947
Vote 10 - Waste Management		190	190	190	190	190	190	190	190	190	190	190	190	2 276	2 446	2 630
Vote 11 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		24 238	2 620	1 964	1 395	20 945	2 266	1 410	2 143	20 886	2 415	1 400	2 356	84 036	90 339	97 114
Expenditure by Vote to be appropriated	-															
Vote 1 - Executive & Council		865	885	1 376	1 069	1 173	1 681	1 225	927	1 513	1 035	2 069	1 517	15 336	16 486	17 723
Vote 2 - Budget & Treasury		1 089	998	1 006	997	1 204	1 329	1 124	981	991	997	986	1 985	13 687	14 713	15 817
Vote 3 - Corporate Servicers		927	1 081	1 293	1 104	1 433	2 191	1 264	1 081	1 246	1 084	1 169	1 323	15 196	16 336	17 561
Vote 4 - Community & Social Services		293	363	493	420	437	777	343	533	670	298	467	298	5 840	5 956	6 403
Vote 5 - Sports & Recreation/Parks		4	4	24	14	49	54	314	7	104	4	4	34	613	659	709
Vote 6 - Public Safety		395	420	443	450	694	656	530	402	400	395	433	468	5 687	6 114	6 572
Vote 7 - Housing		30	30	30	32	49	48	30	30	31	30	30	30	400	430	463
Vote 8 - Planning & Development		239	244	774	289	420	1 194	516	539	747	316	516	909	6 700	7 202	7 742



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Vote 9 - Roads Transport		593	733	914	576	1 374	1 048	865	728	657	658	718	928	9 794	10 528	11 318
Vote 10 - Waste Management		341	331	421	321	802	534	356	541	326	321	363	523	5 179	5 567	5 985
Vote 11 - 0		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - 0		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - 0		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - 0		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - 0		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure by Vote		4 776	5 089	6 774	5 272	7 635	9 511	6 567	6 214	6 685	5 138	6 756	8 015	78 432	83 992	90 292
Surplus/(Deficit) before assoc.		19 462	(2 469)	(4 810)	(3 877)	13 310	(7 246)	(5 157)	(4 071)	14 200	(2 724)	(5 356)	(5 660)	5 604	6 347	6 823
Taxation		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	19 462	(2 469)	(4 810)	(3 877)	13 310	(7 246)	(5 157)	(4 071)	14 200	(2 724)	(5 356)	(5 660)	5 604	6 347	6 823

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

-34 180 749 -36 422 014 -39 153 665



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3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

The quarterly targets and quarterly projections of expenditure schedule is attached as annexure to this SDBIP.



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4. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 5 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
1. Mahhehle	1. Ixopo Town	1. Mpofini	1. Mariathal	1. Emkhunya	1. Hlokozi
2. Ncakubana	2. Hopewell	2. Sgedleni	2. Hlanzeni	2. Embo	2. Ngomakazi
3. Mahhafana	3. Carrisbrook	3. Nonkwenkwane	3. Fairview	3. Isangcwaba	3. Gudlucingo
4. Cabazi		4. Bhensela	4. Emakholweni	4. Zasengwa	
		5. Mahlathi	1. Emandilini	5. Emqanqala	
		6. Mashakeni	5. Spreza	6. Ebhobhozi	
		7. Chibini		7. Emnyanyabuzi	



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
1. Jolivet	1. Hluthankungu	1. Highflats	1. Umhlabashane	1. Kwanokweja	1. Emazabekweni
2. Ndongyane	2. Flasher	2. Kozondi	2. Kwathathane	2. Etop	2. Bovini / Emadungeni
3. Njane	3. Gudwini	3. Springvalle Mission	3. Kamashumi	3. Eplain Hill	3. Emgodi / Skeyi
4. Emgangeni	4. Esgcakini	4. Koshange	4. Black Store	4. St. Alois	4. Emdabu
		5. Kokhoza	5. Emgodi / Embambalala	5. Kadladla	5. Kwamagaba
		6. Nhlamvini	6. Kwanokwena	6. Afrika	6. Kwantambama
		7. Ethuleshe / Ehholo		7. Ka2000	7. Emaweni
		8. Kaskhunyanana / Koshinga			



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5. DETAILED CAPITAL WORKS PLAN

WARD	NAME OF PROJECT	2013/2014				
		Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
6,9 & 12	Luswazi Road-1km, KoKhoza Road – 1.34km and Sidadweni Road – 1.1km)	139 414	2 342 155	1 003 781	n/a	3 485 350
3,4,5,6,7, 8,10,11 &1	Sgedleni, Mariathal, Phambuka, Mthembu-Mntungwa, Masulumaneni, Mpizo, Dawa, 2000 and Mthamu Road	n/a	n/a	n/a	712769	712 769
10	Eziqhingini Sportsfield	78 885.56	1 325 277	567976	n/a	1 972 139
12	Mgodi/Skeyi Road Phase 2	n/a	n/a	n/a	28 238.43	28 238.43
1	Webstown community Hall	n/a	n/a	n/a	97 574.09	97 574.09
2 & 9	Peace Initiative Hall and Highflats Hall	2 056 400	1 812 160	1 075 440	n/a	4 944 000
4	Morning View and Ithubalethu Road	295 449.3	4 254 469	2 836 313	n/a	7 386 231
4	Morning View and Ithubalethu Streetlights- 63	63 540.23	914 979.3	609 986.2	n/a	1 588 506



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WARD	NAME OF PROJECT	2013/2014				
		Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
2	Upgrading of Centenary road and Grant avenue	4 400 000	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	4 400 000
2	Ixopo taxi, bus rank and hawkers market	<i>n/a</i>	309 720	4 459 968	2 973 312	7 743 000
				32 357 807.52		



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CAPITAL PROJECT WORKS PLAN				
WARD	NAME OF PROJECT	EXTENT	TOTAL 2013/2014 R	TOTAL 2014/2015 R
6	Luswazi Road-1km Sidadweni Road – 1.1km)		927 680	-
9	KoKhoza Road – 1.34km		1 404 622	-
12	Sidadweni Road – 1.1km		1 153 048	-
3	Sgedleni		3,282,000	-
4	Mariathal		62 956.42	-
5	Phambuka		66 918.72	-
6	Mthembu-Mtungwa		70 440.75	-
7	Masulumaneni		88 047.59	-
8	Mpizo		43 144.96	-
10	Dawa		92 453.49	-
11	2000		53 270.82	-
1	Mthamu Road		55 031.84	-
10	Eziqhingini Sportsfield		1 972 139	-
12	Mgodi/Skeyi Road Phase 2		28 238.43	-
1	Webstown cummunity Hall		97 574.09	-
2	Peace Initiative Hall and Highflats Hall		4 944 000	-



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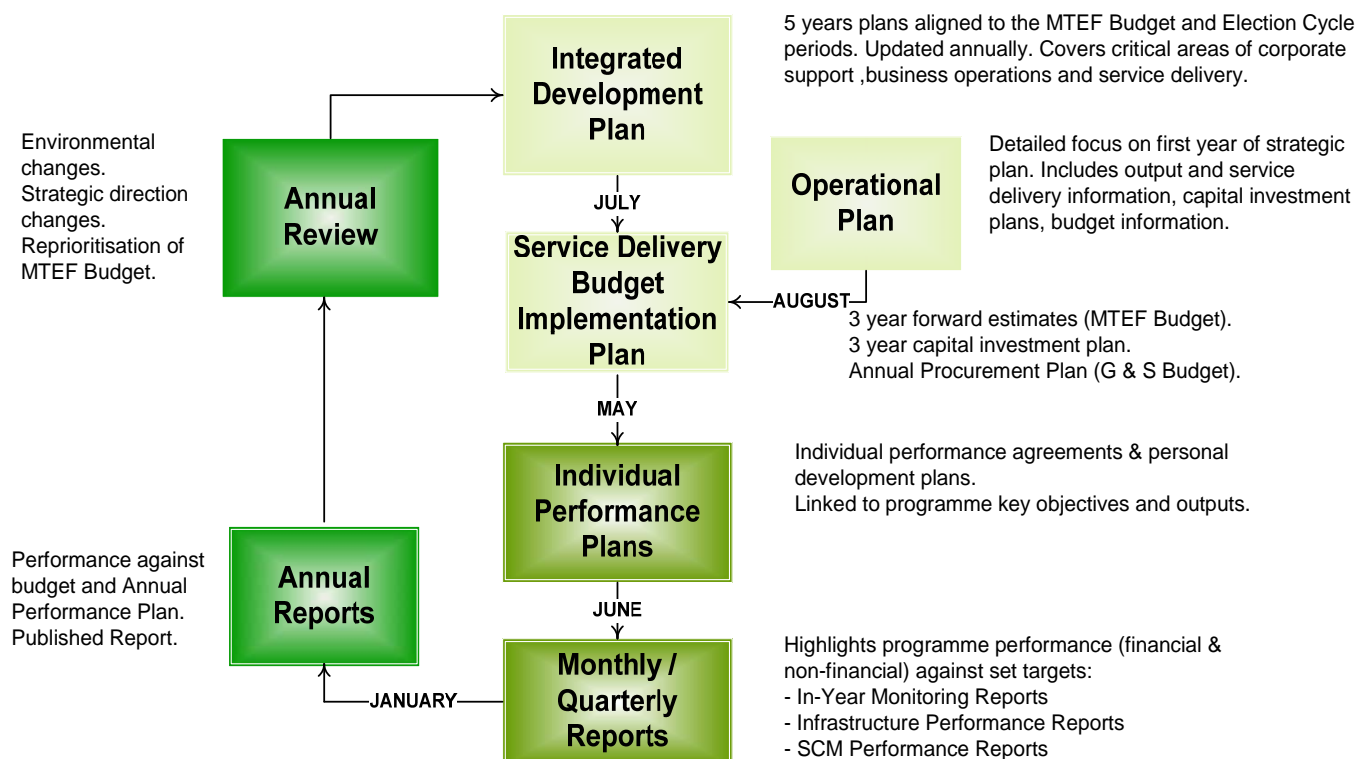
CAPITAL PROJECT WORKS PLAN				
WARD	NAME OF PROJECT	EXTENT	TOTAL 2013/2014 R	TOTAL 2014/2015 R
4	Morning View and Ithubalethu Road		7 386 231	-
4	Morning View and Ithubalethu Streetlights- 63		1 588 506	-
2	Upgrading of Centenary road and Grant avenue		4 400 000	-
2	Ixopo taxi, bus rank and hawkers market		7 743 000	-
			32 357 807.52	



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CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle has been fully implemented at uBuhlebezwe Municipality.





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7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.



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7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account:

- i. The monthly statements referred to in section 71 for the first half of the year;
- ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.